

Department of the Navy  
Operation and Maintenance, Marine Corps  
3C3F Junior ROTC  
FY 2005 President's Budget Submission  
Exhibit OP-5

**I. Description of Operations Financed:**

This sub-activity group finances the Department of Defense share of the costs for instructors and provides administrative supplies, tests, and training aids for Marine Junior Reserve Officers Training Corps units.

**II. Force Structure Summary:**

This sub-activity group provides for annual orientation visits by MJROTC units to Marine Corps installations. The units are under the administrative control of Marine Corps Districts.

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**III. Financial Summary (\$ in Thousands):**

**A. Sub-Activity Group Total**

			FY 2004		
	FY 2003	Budget		Current	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
	13,377	13,200	13,700	13,700	13,270

**B. Reconciliation Summary**

	<b>Change</b>	<b>Change</b>
	<b><u>FY 2004/2004</u></b>	<b><u>FY 2004/2005</u></b>
Baseline Funding	13,200	13,700
Congressional Adjustments - Distributed	500	0
Congressional Adjustments - Undistributed	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	0	0
Subtotal Appropriation Amount	13,700	0
Across-the-board Reduction (Rescission)	0	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	0	0
Subtotal Baseline Funding	13,700	0
Anticipated Supplemental	0	0
Reprogrammings	0	0
Price Change	0	208
Functional Transfers	0	0
Program Changes	0	-638
Normalized Current Estimate	13,700	0
Current Estimate	0	13,270

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**C. Reconciliation of Increases and Decreases**

<b>1. FY 2004 President Budget Request.</b>		<b>13,200</b>
<b>2. Congressional Adjustment (Distributed).</b>		<b>500</b>
a) Marine Corps Junior ROTC	500	
<b>3. FY 2004 Appropriated Amount.</b>		<b>13,700</b>
<b>4. Baseline Funding (subtotal).</b>		<b>13,700</b>
<b>5. Revised FY 2004 Current Estimate.</b>		<b>13,700</b>
<b>6. Normalized Current Estimate for FY 2004.</b>		<b>13,700</b>
<b>7. FY 2005 Price Change.</b>		<b>208</b>
<b>8. One Time FY 2004 Costs.</b>		<b>-508</b>
a) Civilian personnel adjustment-extra payday.	-8	
b) Removal of FY 04 Congressional adjustment.	-500	
<b>9. Program Decrease in FY 2005.</b>		<b>-130</b>
a) Decrease for supplies and materials.	-130	
<b>10. FY 2005 Budget Request.</b>		<b>13,270</b>

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**IV. Performance Criteria and Evaluation Summary :**

	FY03	FY04	FY05
Starting Enrollment	28,746	29,015	29,200
Ending Enrollment	25,691	26,114	26,280
Average Enrollment	27,219	27,564	27,740
Number of Units	222	221	221

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**V. Personnel Summary :**

	<b>FY 2003</b>	<b>FY 2004</b>	<b>Change</b>	<b>FY 2005</b>
<b>End Strength</b>	<b>ES</b>	<b>ES</b>	<b>FY 2004 to FY 2005</b>	<b>ES</b>
Direct Hire, U.S.	31	31	0	31
TOTAL CIVPERS	31	31	0	31
Enlisted (USMC)	8	8	0	8
Officers (USMC)	6	6	0	6
TOTAL MILPERS	14	14	0	14
<b>Workyears</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>Change</b>	<b>FY 2005</b>
	<b>WY</b>	<b>WY</b>	<b>FY 2004 to FY 2005</b>	<b>WY</b>
Direct Hire, U.S.	30	31	0	31
TOTAL CIVPERS	30	31	0	31
Enlisted (USMC)	8	8	0	8
Officers (USMC)	6	6	0	6
TOTAL MILPERS	14	14	0	14

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**VI. Summary of Price and Program Growth (OP-32):**

	<b>FY-03 Program Total</b>	<b>FY-04 Price Growth</b>	<b>FY-04 Program Growth</b>	<b>FY-04 Program Total</b>	<b>FY-05 Price Growth</b>	<b>FY-05 Program Growth</b>	<b>FY-05 Program Total</b>
3C3F							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	1,793	106	8	1,907	42	-8	1,941
TOTAL 01 Civilian Personnel Compensation	1,793	106	8	1,907	42	-8	1,941
03 Travel							
0308 Travel of Persons	713	11	99	823	13	-13	823
TOTAL 03 Travel	713	11	99	823	13	-13	823
04 WCF Supplies & Materials Purchases							
0412 Navy Managed Purchases	0	0	5	5	0	5	10
0415 DLA Managed Purchases	0	0	3	3	0	3	6
TOTAL 04 WCF Supplies & Materials Purchases	0	0	8	8	0	8	16
06 Other WCF Purchases (Excl Transportation)							
0631 Naval Facilities Engineering Svc Center	0	0	2	2	0	2	4
0635 Naval Public Works Ctr (Other)	0	0	6	6	0	6	12
TOTAL 06 Other WCF Purchases (Excl Transportation)	0	0	8	8	0	8	16
09 OTHER PURCHASES							
0914 Purchased Communications (Non WCF)	140	2	-2	140	2	-2	140
0917 Postal Services (USPS)	2	0	0	2	0	0	2
0920 Supplies & Materials (Non WCF)	970	13	-53	930	13	-631	312
0921 Printing and Reproduction	100	1	0	101	1	0	102
0989 Other Contracts	9,659	126	-4	9,781	137	0	9,918
TOTAL 09 OTHER PURCHASES	10,871	142	-59	10,954	153	-633	10,474
Total 3C3F Junior ROTC	13,377	259	64	13,700	208	-638	13,270